

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Department of Finance	3,349,600	2,984,600	3,443,800	3,443,800	3,624,600	3,637,100
Total	3,349,600	2,984,600	3,443,800	3,443,800	3,624,600	3,637,100
By Fund Source						
Dedicated	3,349,600	2,984,600	3,443,800	3,443,800	3,624,600	3,637,100
Total	3,349,600	2,984,600	3,443,800	3,443,800	3,624,600	3,637,100
By Object						
Personnel Costs	2,589,300	2,305,300	2,626,000	2,626,000	2,755,400	2,779,800
Operating Expenditures	673,600	647,600	712,800	712,800	760,200	748,300
Capital Outlay	86,700	31,700	105,000	105,000	109,000	109,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	3,349,600	2,984,600	3,443,800	3,443,800	3,624,600	3,637,100
FTP Positions	43.00	43.00	43.00	43.00	44.00	44.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	43.00	0	3,443,800	43.00	0	3,443,800
5.00 FY 2004 Total Appropriation	43.00	0	3,443,800	43.00	0	3,443,800
7.00 FY 2004 Estimated Expenditures	43.00	0	3,443,800	43.00	0	3,443,800
8.40 Removal of One-Time Expenditures	0.00	0	(135,000)	0.00	0	(135,000)
9.00 FY 2005 Base	43.00	0	3,308,800	43.00	0	3,308,800
10.10 Personnel Costs Rollups	0.00	0	52,600	0.00	0	52,600
10.20 Inflationary Adjustments	0.00	0	7,000	0.00	0	0
10.30 Replacement Items	0.00	0	136,500	0.00	0	136,500
10.40 Nonstandard Adjustments	0.00	0	(30,100)	0.00	0	(35,000)
10.60 Change In Employee Compensation	0.00	0	23,800	0.00	0	48,200
11.00 FY 2005 Total Maintenance	43.00	0	3,498,600	43.00	0	3,511,100
Department of Finance						
12.01 Financial Examiner/Investigator	1.00	0	70,000	1.00	0	70,000
12.02 Add Paralegal to Legal Staff	0.00	0	56,000	0.00	0	56,000
13.00 FY 2005 Gov's Recommendation	44.00	0	3,624,600	44.00	0	3,637,100
Amount Change From Base	1.00	0	315,800	1.00	0	328,300
Percent Change From Base	2.33%	0.00%	9.54%	2.33%	0.00%	9.92%